

83.3% of the year used	2010 Budget	As of Oct-31	Percent of Budget	Suggested 2011 Budget
Fund 12 Municipal Service Special Rev.				
Total Revenues	4,042,910	3,478,407	86.0%	4,071,683
Total Taxes	700,000	376,163	53.7%	725,000
Licenses & Permits	92,000	59,817	65.0%	75,000
Intergovernmental	2,855,000	2,959,373	103.7%	2,970,983
Charges for Services	64,500	48,729	75.5%	58,700
Miscellaneous	245,500	2,733	1.1%	152,500
Contributions & Transfers	85,910	31,592	36.8%	89,500
Total Expenses	4,042,910	2,819,455	69.7%	4,071,683
Public Works	525,740	286,227	54.4%	561,840
Planning & Zoning	179,040	128,486	71.8%	184,740
GIS	151,620	126,606	83.5%	166,090
Sheriff	2,000,000	1,666,667	83.3%	2,100,000
Fire Control	455,000	193,457	42.5%	405,000
Building Inspector	273,310	192,603	70.5%	280,000
Transfers to Fund 11	111,200	92,667	83.3%	133,600
Miscellaneous Contingent	347,000	132,742	38.3%	240,413
Fund 14 Asset/Collection Fund				
Total Revenues	6,702,000	1,430,893	21.4%	6,726,456
Total Expenses	6,702,000	5,191,536	77.5%	6,726,456
Treasurer	349,050	294,551	84.4%	356,550
Recorder	688,000	544,499	79.1%	677,100
Assessor	2,637,600	2,093,233	79.4%	2,616,500
Other Expenses	3,027,350	2,259,252	74.6%	3,076,306
Fund 20 Children's Justice Ctr				
Total Revenues	205,200	104,466	50.9%	207,450
Total Expenses	205,200	164,850	80.3%	207,450
Fund 22 County Library				
Total Revenues	3,135,800	552,404	17.6%	3,091,715
Total Taxes	2,960,000	389,723	13.2%	2,918,715
Intergovernmental	44,000	52,145	118.5%	44,000
Fines	80,000	68,221	85.3%	80,000
Miscellaneous Revenues	51,800	42,315	81.7%	49,000
Total Expenses	3,135,800	2,340,972	74.7%	3,091,715
Library Grants	35,000	34,829	99.5%	35,000
Library Operations	3,100,800	2,306,143	74.4%	3,056,715
Fund 23 Habitat Conservation Plan				
Total Revenues	1,192,200	231,995	19.5%	1,282,537
Total Expenses	1,192,200	391,511	32.8%	1,282,537